

# Cascade Brook School Budget Presentation

FY 23

Dr. Nichole Goodspeed, Principal

Enrollment	Projected: 271
Avg. Class size	18:1
Teachers	15 Classrooms 2.75 Specials Teachers (Art, Music, Band, Orch., Physical Education)
Free and Reduced Lunch Students with IEPs Students with 504 Plans	40.7% 55 14
Special Education Teachers	3 Resource Room (RR) 2 Special Programs (Day Treatment (DT) and Life Skills (LS)) 1 Social Worker - (DT)
Administration	1 Full-time Principal 1 Full-time Secretary .5 Part-time Secretary
Nurse School Counselor Social Worker	1 Full-time 1 Full-time 3/5 Full-time (PAL) and % Behavior Teacher (PAL)
Ed Techs	2.5 General Education (Library, Duty Monitor, Title 1) 12 Special Education (RR, DT and LS)

## **Instruction** 1000 Instruction K-8

K-8 Instruction Professional Wages - Increase due to Contract \$49,440

K-8 Tech Wages - Decrease -\$1,153

K-8 Instruction Professional Benefits - Increase due to Contract, \$20,966

K-8 Tech Benefits - Increase \$990

CBS Retirement Benefits - Decrease \$1,112

K-8 Professional Services - No Change

## **Instruction** 1000 Instruction & 1130 K-8

K-8 Repair Services - Increase \$700

K-8 Online Subscriptions - Increase \$594

K-8 Supplies - Increase - \$1,424

K-8 Books and Periodicals - Increase \$1,953

K-8 Technology Related Supplies - Decrease \$2,035

K-8 Instruction Dues and Fees - Slight Increase

## **Other Instruction** 4400 Other Instructional Programs

K-8 Co-Curricular Stipends - No Change

## **Counseling** 2120 Student Counseling Services

K-8 Professional Wages - Slight Decrease \$1,867

K-8 Counseling Professional Benefits - Slight Decrease

## **Social Work** 2121 Social Work Services

Social Work Professional Wages - Decrease \$39,133

Social Worker Professional Benefits - Decrease \$1,022

Social Work Retirement Benefit - No Change

Social Work Employee Training - Decrease \$500

Social Work General Supplies - Increase \$730

## **Library** 2230 Library & Ed'l Media

Library Tech Wages - Increase due to contract \$2,774

Library Tech Benefits- No Change

Library General Supplies -Decrease

Library Books and Periodicals - Slight Increase

Library Dues and Fees - Slight Increase

## **Administration** 2400 School Administration

School Administrator Wages - Increase due to Contract \$2,359

School Administration Benefits - Increase due to Contract \$1,304

School Administration Regular Clerical Wages - Increase due to Contract \$11,964

School Administration Clerical Benefits - Increase \$1,678

School Administration Retirement Benefit - Slight Increase

School Administrator Tuition - Increase \$1,900

School Administrator Employee Training - No Change

## Administration

School Administrator Staff Travel - No Change

School Administrator Professional Development & Housing - No Change

School Administrator Dues and Fees - No Change

School Administrator General Supplies - Decrease \$1,680

School Administrator Books and Periodicals - No Change

School Administration Technology Supplies - Decrease \$1,262

## New Requests

- No new requests

# Summary

## **Increases**

- Wages and Benefits
- Instructional Supplies
- Course Reimbursement for Admin.

## **Decreases**

- Wages and Benefits - Administrative and Social Work
- Technology Supplies
- Administrative Benefits and Supplies
- Social Worker Salary and benefits

# Questions?